

Town Clerk

TOWN CLERK 011610

Personnel Services

Salary Department Head
Salaries Clerical
Salaries Clerical OT
Longevity

Total

Expenses

Book Binding
Supplies and Expenses
Postage
Dues & Subscriptions
Equipment Repairs

Total

TOTAL BUDGET

FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 TM ADOPTED	FY2022 REQUESTS	FY2022 PROPOSED
\$6,078	\$12,413	\$12,413	\$12,723	\$12,413	\$25,000	
\$78,188	\$72,070	\$70,596	\$77,032	\$76,556	\$81,580	
\$1,391	\$2,417	\$6,412	\$10,181	\$6,133	\$6,400	
\$1,185	\$750	\$750	\$750	\$850	\$850	
\$86,842	\$87,649	\$90,170	\$100,686	\$95,953	\$113,830	\$0
\$1,335	\$693	\$1,601	\$2,389	\$2,450	\$2,450	
\$3,880	\$2,083	\$2,663	\$1,695	\$2,500	\$2,500	
\$175	\$303	\$409	\$1,787	\$500	\$500	
\$185	\$596	\$808	\$895	\$1,200	\$1,200	
	\$0	\$887	\$86	\$800	\$800	
\$5,575	\$3,674	\$6,368	\$6,852	\$7,450	\$7,450	\$0
\$92,417	\$91,324	\$96,538	\$107,538	\$103,403	\$121,280	\$0

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The Town Clerk's Office has many functions: to register voters, run all state and local elections, perform the annual town census; issue dog licenses, business certificates, and marriage licenses; preserve vital records and other historical town records; take and preserve minutes of town meetings and preserve minutes of other boards' meetings; provide certified copies of vital records and Zoning Board and Planning Board decisions; provide information to the general public, residents, and other communities; communicate with the Attorney General's office and Secretary of State.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department.

The Town Clerk's Office has many duties and responsibilities, including the following:

- Register voters, maintain voting lists,
- Issue dog licenses, maintain lists of dog owners, license dog kennels
- Issue Business Certificates, maintain list of business owners
- Perform and input data for Annual Town Census
- Preserve vital records: births, marriages, deaths, and other historical town records
- Issue marriage licenses in accordance with state law
- Run all elections, state and local, and Town Meetings
- Take minutes of Town meetings and keep minutes of all other departments' meetings
- Provide certified copies of vital records, Planning Board and Zoning Board decisions
- Keep Selectmen's Storm Water management information available to public
- Accept applications for Zoning Board and Plan. Board & file their decisions and plans
- Information resource for other communities and the general public.

Accomplishments

Describe the major describable accomplishments or measurable activities in FY20 or CY21. Use statistics whenever possible.

This past year has been unusual, due to the building being closed to the public for most of the year. Our present staff is managing to keep up with day-to-day activities so residents are not inconvenienced, but with all the new reporting and record keeping requirements and new election regulations that the state and federal governments keep giving us (for example: Real ID requirements have tripled the number of birth and marriage records requested, and emergency election regulations allowed for 3x the usual number of voters requesting absentee ballots), we are not able to do any future planning. We were not able to fully utilize our senior "volunteers" in order to assist with the extra work related to dog licenses and processing the annual census. However, we were able to run all elections and town meetings safely.

FY22 Departmental Goals

Describe the initiatives and accomplishments planned for FY22.

I am again proposing to start a transition in FY22 to get the Town Clerk position to eventually be full-time so I can get the office running properly and be able to address many areas that have not been able to be addressed in the past due to insufficient staffing levels. These areas include addressing campaign financing reports, improving our filing system for town records, preserving town history, making historic records more accessible to the public with appropriate archiving and indexing, improving communication with other departments, improving communication with town residents via the office webpage and investigating possible sources for grants and other outside funding. I would also like to be able to fully staff the office so that we can be open all day every day. We currently are often closed if one person is at lunch, on vacation or out sick.

I have been and plan to continue to pursue additional professional training courses to make sure the Town of Millis is aware of the latest additions and changes to our responsibilities and the most cost-effective methods for accomplishing the many duties and responsibilities of the Town Clerk's Office. I have also been sending my staff to training classes for the same purpose.

Spending Highlights for FY22

Explain any significant budget changes from FY21.

I am proposing that the Town Clerk position transition toward a full-time salaried position for an additional cost of \$12,587 (no additional health insurance required). See Form #6 for additional information.

Staff salary increases are in their union contract.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

None. All fees generated from this office for dog licenses, copies of vital records, resident listings and voter lists, zoning and general by-laws, and issuing business certificates, and marriage licenses go into the General Fund. In addition, due to the new regulations of the public records law, many records that we were previously able to charge a fee for are now issued at no charge.

This office mainly provides services and record keeping to the Town's residents.

TOWN OF MILLIS

Form 2

Form #2

FISCAL YEAR 2022 BUDGET

DEPARTMENT: Town Clerk

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
Lisa Hardin	Town Clerk (elected)	\$12,413.00		stipend				\$25,000.00			\$25,000.00
first proposal to make the Town Clerk position an elected full-time 40 hr/wk salaried position							(+ \$67,587=\$80,000)				
alternative proposal to increase stipend gradually each year for part-time hours until reach full-time							(+ \$12,587=\$25,000)				
Kathi Smith	Assistant Town Clerk	\$52,110.00	35	8	8		20.5 wk @(30.63 x 35hr)	\$21,977.03			\$21,977.03
				8	9	11/21	31.5 wk @(31.24 x 35hr)	\$34,442.10			\$34,442.10
								\$218.68			\$218.68
	Longevity	\$850.00								\$850	\$850.00
Sue Vara	Dept. Asst. II	\$24,447.00	20	6	4		24.5 wk @(23.61 x 20hr)	\$11,568.90			\$11,568.90
				6	5	12/19	27.5 wk @(24.14 x20hr)	\$13,277.00			\$13,277.00
								\$96.56			\$96.56
Overtime budget (100 hours each position)		\$6,133.00							\$6,400		\$6,400.00
Clerical subtotal		\$83,540.00									
SUBTOTAL/TOTAL		\$95,953.00						\$106,580.27	\$6,400	\$850	\$113,830.27

\$113,830.27

Budget Request Above Level Service

Title: Dog licensing software and annual service contract

Description of Request:

**Dog licensing software and annual service contract from
NEXT Pet Licensing System (GoPetie).**
(Quote attached)

Detailed Cost Impact:

Estimated cost for initial start-up cost is \$2,000 (one time fee)

Migration Fee of \$0.15 per dog is about \$200 (one time fee)

Estimated cost for annual service contract is \$1,800/year

Additional service fees and on-line payment fees paid by pet owner or town (\$3.25/dog)

Justification for Request

(Attach copies of reports, master plans, or supporting documentation)

Residents want to be able to handle this annual licensing procedure on-line. This software would allow the office staff to handle this time-consuming task in an efficient manner.

The Town of Medway has been using this system for several years. Their office staff likes it, as does Brenda Hamelin, our Animal Control Office, whom we share with Medway. The company is responsive to issues during initial start-up and after. The Medway Police Department also appreciates the ease of use.

Therefore, this system would benefit the town residents, Town Clerk staff, the Animal Control Officer and the Police Department.

Budget Request Above Level Service

Title: Proposal to increase stipend of current Town Clerk

Description of Request:

I am proposing increasing the stipend of the current Town Clerk to allow for an increase in hours (gradual increase of hours and stipend/salary over five years until a full-time salary is reached). As is true of all other departments, the office needs a full-time department head for proper planning, staffing, supervising, budgeting, etc.

Detailed Cost Impact:

Proposed additional cost in FY22 is \$12,587. No additional health insurance required.

Justification for Request

(Attach copies of reports, master plans, or supporting documentation)

I have been requesting additional hours of staffing in the office for the last 10 years. There has not been an increase in staffing in this office in over 30 years. Meanwhile, there has been a significant increase in the population and workload.

I am proposing increasing the stipend of the current Town Clerk to provide for additional hours in the office. The office needs to address some issues that are currently not being done as well as they could be, such as organizing and preserving town clerk and other town department records, collecting and preserving other town history and getting more of our historical records preserved professionally to prevent them from deteriorating. We could pursue grants for historic preservation to help pay for this, as well as applying to the Community Preservation Committee. I think it would be beneficial to the community for us to spend time educating our students (in coordination with the schools) as well as the general public on the value of civics, town government and voting to promote a more engaged citizenry. We need to keep the town clerk page on the town website up to date and make it more user friendly. There are other areas that could be addressed, such as better record keeping for records requested by the public, and addressing candidate finance reports. We also need improved supervision of election workers and senior volunteers.

In addition, it would be part of the job description of a full-time department head to address future planning, supervision of staff, budgeting, improved communication and relations with other departments, etc.



Next Pet

LICENSING SYSTEM

125 Cambridgepark Drive, Suite 301 - Cambridge, MA 02140.
www.nextpetls.com - (617) 250-7749.

Municipality Name: Town of Millis MA

Date: 02/02/2021

Contact Info: Diego Alves

Address: 125 Cambridgepark Drive, Suite 301 - Cambridge, MA 02140

Phone: (617) 250-7749

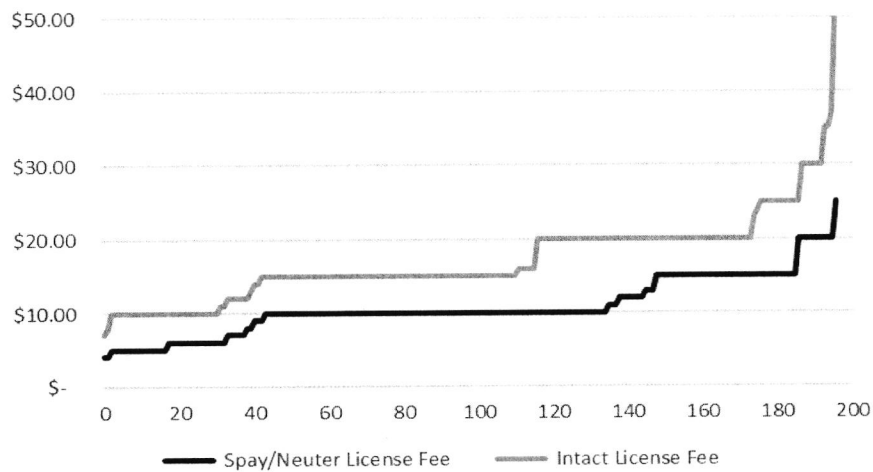
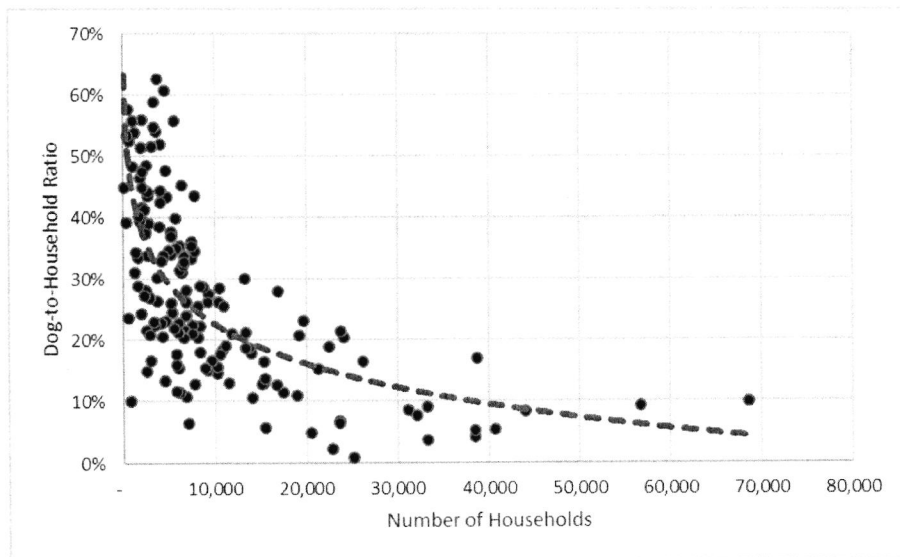
Email: diego.alves@nextpetls.com

Pricing Proposal

<u>Category</u>	<u>Fee Description</u>	<u>Fees</u>
Start-up & Migration Fee	This is a one-time fee to cover expenses such as training, data migration, initial customization, online payment integration with STRIPE and deployment of the Software in your municipality.	\$ 2,000
Annual Subscription	Annual subscription is based on the number of the municipality's households and estimated number of dogs. It covers expenses related to maintaining, supporting, and enhancing the software and its features. Technical standard support for municipal employees and residents is included and it is available on normal business hours.	\$ 1,800 annually Unlimited number of municipal users and residents
Service Fee	A service fee is charged per paid license application processed. This fee can be paid by the municipality or passed along to the pet owner. This fee is waived for complementary licenses such as service pets.	\$2.00 per paid application
Payment Processing Fee	GoPetie offers payment integration at no additional cost with Stripe, which is usually more convenient and cheaper than what local banks offer. We will tell Stripe to send the funds to your municipality's preferred checking account. Client may indicate another payment processing system for an additional implementation fee. The pet owner frequently pays the payment-processing fee.	3% + \$0.40 per transaction

Understanding the Dog Licensing Market in MA

GoPetie has taken the time to research the dog licensing environment to help our clients both estimate the number of dogs in their municipality as well as understand the licensing fee situation. When working with clients, NextPet uses our rich dataset to help municipalities and towns maximize their dog/pet licensing revenue.



	Spay / Neuter Fee	Intact Fee
State-wide Average	\$10.99	\$17.48
Minimum	\$4.00	\$7.00
Maximum	\$25.00	\$50.00

Town Clerk

REGISTRARS 011630

Personnel Services

Salaries
Wages Clerical Overtime

Total

Expenses

Postings
Printing
Postage

Total

TOTAL BUDGET

FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 TM ADOPTED	FY2022 REQUESTS	FY2022 PROPOSED
\$644	\$557	\$663	\$663	\$680	\$680	
	\$0	\$115	\$0	\$600	\$600	
\$644	\$557	\$778	\$663	\$1,280	\$1,280	\$0
	\$0	\$192	\$264	\$260	\$260	
\$2,029	\$1,444	\$2,716	\$2,132	\$2,000	\$2,000	
\$1,796	\$1,735	\$55	\$1,360	\$1,800	\$1,800	
\$3,825	\$3,179	\$2,963	\$3,755	\$4,060	\$4,060	\$0
\$4,469	\$3,736	\$3,741	\$4,418	\$5,340	\$5,340	\$0

TOWN OF MILLIS				Form #3		
FISCAL YEAR 2022 BUDGET				<u>STAFFING HISTORY</u>		
Department: BOARD of REGISTRARS						
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Position	FTE	FTE	FTE	FTE	FTE	FTE
Note: This is an appointed Board that only gets a stipend paid twice/year.						
Clerical costs are paid to the Town Clerk's office staff.						
SUBTOTAL/TOTAL						

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

This department is responsible for voter registration, the annual town census and publishing the annual street list, all of which are required by state law.

The Town Clerk and office staff do all the work required, including certifying voter signatures on nominations and petitions. There is also interaction and training with the Federal Census Office to ensure that they have an up-to-date address list. And re-precincting is often required after the Federal Census is completed to ensure that all precincts have approximately the same number of residents.

The Board of Registrars approve all nomination and petition papers and are in charge of overseeing any election recounts.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Voter registration (approximately 6,500 but individuals change constantly). Thousands of duplicate voter registrations are now generated and processed every year due to people renewing their driver's license or any other transaction at the Registry of Motor Vehicles.

Annual Town Census (approximately 8,500 residents but individuals change constantly)
(3,683 households this year)

Annual Street List published of all residents seventeen years of age and older.

Certifying nomination papers. Election recounts when necessary.

Accomplishments

Describe the major describable accomplishments or measurable activities in FY20 or CY21. Use statistics whenever possible.

The Town Clerk and staff, with the assistance of volunteers, do the work of this Board. The Census and street list are processed and mailed/published on time. Voter registration and street list changes are processed in a timely fashion on a constant basis at least weekly and daily near Elections.

Census data is collected annually from 3600 households and updated in the computer database. This involves second mailings as well as some in-person contact (by phone usually) to verify information. Voter registrations are updated on a weekly basis (daily when near an election). We have two volunteers (under the Senior tax abatement program) to assist with this, but their time was cut short due to the building being closed due to covid issues.

FY22 Departmental Goals

Describe the initiatives and accomplishments planned for FY22

The annual town census to 3683+ households to be mailed on time at beginning of January and returned census forms processed by mid-May.

Encourage complying with answering and returning the annual census.

The annual street list to be published by the end of June.

Voter registrations processed on a weekly basis and daily when near an election.

Encourage voter registration and promote voting as a civic duty.

Spending Highlights for FY22

Explain any significant budget changes from FY21

Level service budget.

Clerical salary (approximately 20 hours at straight time) estimated for overtime costs due to state requirements that the office be open until 5 pm or 8 pm on various days to accept voter registrations or petitions and nomination papers on the deadline day.

There are no requests for equipment, capital items or changes in personnel in this budget.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

None. This department is funded solely through the General Fund.

Fees this department collects (for copies of the street list) go into the General Fund.

TOWN OF MILLIS
FISCAL YEAR 2022 BUDGET
DEPARTMENT: BOARD of REGISTRARS

Form 2

Form #2

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON- GEVITY	TOTAL SALARY
Lisa Hardin	Registrar - Chair	\$353.00		stipend			353	\$353.00			\$353.00
Karen Bouret	Registrar	\$109.00		stipend			109.00	\$109.00			\$109.00
Marc Conroy	Registrar	\$109.00		stipend			109.00	\$109.00			\$109.00
H. Robert Yeager	Registrar	\$109.00		stipend			109.00	\$109.00			\$109.00
Clerical budget paid to Town Clerk staff		\$600.00							\$600.00		\$600.00
(20 hours at straight time estimated)											
SUBTOTAL/TOTAL		\$1,280.00						\$680.00	\$600.00	\$0.00	\$1,280.00

\$1,280.00

Town Clerk

ELECTIONS 011620

Personnel Services

Salaries Clerical
Wages
Wages Clerical Overtime

Total

Expenses

Postings
Printing
Supplies and Expenses
Postage
Food
Advertising
Equipment Repairs

Total

TOTAL BUDGET

FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 TM ADOPTED	FY2022 REQUESTS	FY2022 PROPOSED
\$9,180	\$1,601	\$1,184	\$2,864	\$4,100	\$4,100	
\$13,157	\$6,215	\$9,170	\$15,421	\$21,401	\$10,414	
\$110	\$0	\$1,305	\$0	\$1,300	\$1,300	
\$22,447	\$7,816	\$11,658	\$18,284	\$26,801	\$15,814	\$0
\$392	\$288	\$336	\$256	\$350	\$300	
\$3,770	\$2,094	\$3,472	\$1,891	\$3,200	\$2,100	
\$2,813	\$447	\$1,040	\$3,206	\$3,000	\$2,500	
\$62	\$406	\$543	\$71	\$600	\$1,400	
\$1,891	\$568	\$1,878	\$1,208	\$2,400	\$1,200	
\$180	\$365	\$234	\$455	\$350	\$350	
\$1,521	\$2,180	\$4,514	\$5,341	\$4,500	\$4,500	
\$10,630	\$6,347	\$12,016	\$12,429	\$14,400	\$12,350	\$0
\$33,077	\$14,164	\$23,674	\$30,713	\$41,201	\$28,164	\$0

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

This department runs all state and local elections and has staff in attendance at all town meetings to record voters and minutes and to ensure the meeting runs smoothly.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Annual Town Election (May 2022)

Fall Annual Town Meeting (November 2021)

Spring Annual Town Meeting (May 2022)

Accomplishments

Describe the major describable accomplishments or measurable activities in FY20 or FY21.
Use statistics whenever possible.

All elections and town meetings have been running smoothly.

Due to restrictions on in-person contact and social distancing due to covid, we had a large increase in the number of people who participated in our elections, mainly using the mail. We came up with efficient methods of handling and processing large numbers of absentee ballot applications and ballots compared with prior years.

We assisted with planning and running two town meetings in new ways, the Spring town meeting in the High School Gym and the Fall town meeting in the high school parking lot.

We were open a total of 114 hours for voting for the November State Election (101 for early voting and 13 hours on Election Day). In addition, voters could deposit absentee ballots in an outdoor receptacle for several weeks prior to Election Day. This was well received.

FY22 Departmental Goals

Describe the initiatives and accomplishments planned for FY22

One Town Election in May 2022 and two town meetings in Fall 2021 and Spring 2022 will run smoothly. As far as we know, there will be no in-person early voting for the Town Election, but I expect similar use of absentee ballots as the current year.

I would like to discuss having more than one pay rate for election workers, i.e. higher rates for Wardens and Clerks due to more experience and more responsibilities. Current rate is \$13.50/hr for all positions, so perhaps \$0.50/hr higher for Clerks and \$1.00/hr higher for Wardens could be contemplated.

Spending Highlights for FY22

Explain any significant budget changes from FY21

The Elections budget is driven by the number of elections and town meetings during the Fiscal Year. There are no significant budget changes.

FY22 has one town election and 2 town meetings. Early Voting is currently an unfunded state mandate, with some refunds distributed later, for certain expenses. However, there is no Early Voting in FY22.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

This department does not collect any fees.

We receive reimbursement from the State for 3 hours of staffing for each state election, but there are none in FY22.

FISCAL YEAR 2022 BUDGET

DEPARTMENT: ELECTIONS

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON- GEVITY	TOTAL SALARY
2 positions	Clerical	\$3,100.00		for 1 election and 2 town meetings				\$4,100			\$4,100.00
	Clerical overtime			for one election and 2 town meetings				\$1,300			\$1,300.00
24 positions	Election worker	\$14.25/hr		\$14.25/hr x 18 hrs = \$256.50 each position x 24 = \$6,156.00 per election							
	(Minimum wage increased from \$12.75 to \$13.50 on Jan. 1, 2021 and to \$14.25 on 1/1/2022)										
				for town election (set up & take down)							
3 positions	Election worker	\$14.25/hr		\$14.25/hr x 10 hr = \$142.50 each position x 3 = \$427.50 per election							
				for town election (assist with processing mailed ballots)							
3 positions	Election worker	\$14.25/hr		\$14.25/hr x 20 hr = \$285.00 each position x 3 = \$855.00 per election							
				1 election = \$6,156.00 + \$427.50 + \$855.00 = \$7,438.50							\$7,438.50
				for each town meeting							
10 positions	Town Meeting worker	\$13.50/hr		\$13.50/hr x 10 hr = \$135.00 each position x 10 = \$1,350.00 per town meeting							\$1,350.00
10 positions	Town Meeting worker	\$14.25/hr		\$14.25/hr x 10 hr = \$142.50 each position x 10 = \$1,425.00 per town meeting							\$1,425.00
1 position	Constable	\$100 stipend		2 town meetings = 2 x \$100 = \$200							\$200.00
Note: minimum wage raised to \$13.50 on January 1, 2021, \$14.25 on January 1, 2022											
SUBTOTAL/TOTAL								\$5,400	\$0.00	\$0.00	\$15,813.50

\$15,813.50